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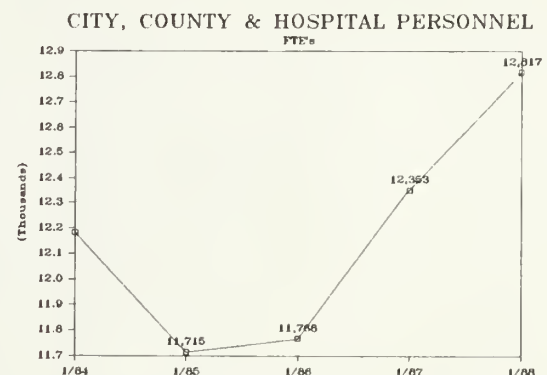
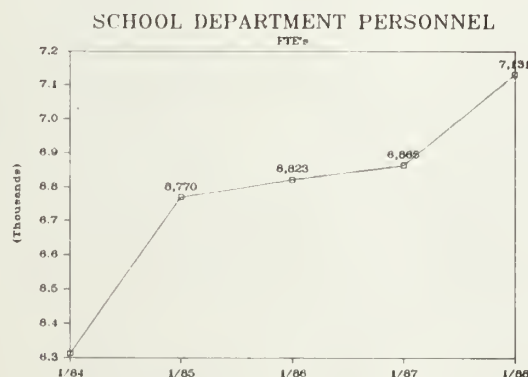
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No. 88-3

March 14, 1988

## CITY MUST EXERCISE CAUTION IN ADDING NEW EMPLOYEES TO PAYROLL

The number of city and county employees rose from 12,182 to 12,817, an increase of 635 or 5.2% during the Flynn Administration's first term, from 1984 to 1988. Two distinct phases of personnel changes occurred during these four years. First, in 1984 the number of city and county employees decreased from 12,182 to 11,715, a reduction of 467. The line was held in 1985 with an increase of 53 employees. During these two years the Flynn Administration made a concerted effort to control spending in order to eliminate the City's annual operating deficits and to win the State's approval for new revenues. In the second phase, from January, 1986 to January, 1988, as the City's fiscal situation improved, the number of city and county employees jumped from 11,768 to 12,817, an increase of 1,049 or 8.9%. Employee levels increased by 585 in 1986 and 464 in 1987, as services were restored and new programs initiated.



The School Department increased its employee levels in each of the four years for a total increase of 819 or 13.0%. Last year alone, 266 school employees were added to the payroll. Thus, in the Flynn Administration's first term, the total number of city funded employees increased by 1,454 or 7.9%. Externally funded positions increased by 121 over this time.

The City is now entering a tighter fiscal period and must exercise caution in adding new employees to the payroll. The need to fill vacancies or add new employees should be evaluated in the context of a comprehensive financial management plan. City and county appropriations for personal services increased by \$48.4 million or 14.7% in this fiscal year alone. At the same time the school budget for personnel increased by \$24.2 million or 12.3%.

	BOSTON PERSONNEL LEVELS					Change 87-88	Change 84-88
	1984	1985	1986	1987	1988		
City Departments	7,869	7,464	7,520	8,087	8,518	431	649
Health & Hospitals	3,700	3,620	3,653	3,597	3,609	12	(91)
Suffolk County	613	631	595	669	690	21	77
Subtotal	12,182	11,715	11,768	12,353	12,817	464	635
Schools	6,312	6,770	6,823	6,865	7,131	266	819
City Funded Total	18,494	18,485	18,591	19,218	19,948	730	1,454
External Funds							
City/County	401	407	427	398	476	78	75
Schools	1,037	1,045	1,067	1,086	1,083	(3)	46
Total External Fund	1,438	1,452	1,494	1,484	1,559	75	121
Grand Total	19,932	19,937	20,085	20,702	21,507	805	1,575

## CITY AND COUNTY DEPARTMENTS

Public safety was a high priority in the first term of the Flynn Administration as evidenced by the increase of 428 employees in the Police and Fire Departments and Traffic Division. Personnel increases in the Penal Department and Jail totaled 107 during that time, due in large part to court mandates. Other priorities of the Administration, as shown by personnel increases, were services provided by the Departments of Community Schools, Library and Public Facilities. The ten city and county departments listed in the table on the right accounted for an aggregate increase of 860 employees. Of the 255 employee decrease in other departments, Health and Hospitals accounted for a drop of 91 positions, Real Property for 34, Assessing for 33 and Courthouse Commission for 33.

DEPARTMENTS	1/84	1/88	INCREASE	%
Police	2,448	2,655	207	8.4%
Traffic	261	389	128	48.8%
Com. Schl.	127	243	116	91.3%
Library	497	606	109	21.9%
Fire	1,715	1,808	93	5.4%
Penal	194	266	72	36.9%
Pub. Fac.	236	293	57	24.2%
Jail	148	183	35	23.3%
MIS	72	95	23	31.9%
Rent Bd.	26	46	20	75.0%
Sub-total	5,724	6,584	860	15.0%
Other	6,458	6,233	(255)	(3.5%)
Total				
City/Cnty	12,182	12,817	635	5.2%

The growth in the number of employees as well as generous collective bargaining agreements have driven up the cost of personal services by over 40% since fiscal 1984. Appropriations for city and county personal services grew from \$267.8 million in fiscal 1984 to \$378.3 million in fiscal 1988, an increase of \$110.5 million or 41.3%. This fiscal year the personal services appropriation increased by \$48.4 million or 14.7%.

## SCHOOL DEPARTMENT

The School Department increased personnel levels in each of the four years, with the addition of 458 positions in 1984, 53 in 1985, 42 in 1986 and 266 in 1987. Over 50% of the overall increase of 819 positions was due to the addition of 438 new teachers since January, 1984. Administrators increased by only 5 or 1.1%. Positions experiencing the largest increases were special education aides +210, special education teachers +136 and regular education teachers +131. Instructional support, non-academic and maintenance/supervisory personnel increased by an aggregate of 167 positions.

## RECOMMENDATIONS

1. The City must exercise caution in adding new employees to the payroll. The need to fill vacancies or add new employees should be evaluated in the context of a comprehensive three-year financial management plan. In the last three years the City has committed itself to greater annual operating expenditures to support expanded personnel levels and generous collective bargaining agreements. It is unclear whether Boston will be able to sustain this higher level of spending in future years.

2. The Personnel Statistics Report, the standardized report developed to record personnel data, contains discrepancies which must be corrected to insure uniformity in all departmental personnel data. The Bureau has made the Flynn Administration aware of these problems over the last two years but no action has been taken. The Personnel Division should be held accountable for the accuracy of this Report. The Personnel Statistics Report is an important management tool only if it is accurate, uniform and timely.

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